

STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
ROBERTSON COUNTY SUMMARY SHEET

Description	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Schedule A-1 and A-2 - State Tax Collections	\$8,155,200	\$8,877,500	\$9,205,900
Schedule B - K-12 Education	45,794,800	48,223,000	48,767,100
Schedule C - Health and Social Services	19,236,800	24,481,500	31,100,500
Schedule D - Law, Safety and Corrections	6,756,000	7,234,200	7,208,500
Schedule E - Recreation, Tourism and Preservation	1,800,400	2,035,300	2,134,700
Schedule F - Economic Development and Higher Education	1,621,600	1,756,900	1,388,600
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,769,600	2,527,100	2,738,400
Total	<u>\$85,134,400</u>	<u>\$95,135,500</u>	<u>\$102,543,700</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF ROBERTSON COUNTY</p>
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2010-2011 City Taxes	<u>Adams</u>	<u>Cedar Hill</u>	<u>Coopertown</u>	<u>Cross Plains</u>	<u>Greenbrier</u>	<u>Orlinda</u>	<u>Ridgetop</u>	<u>Springfield</u>	<u>White House</u>
Gas and Motor Fue	\$16,700	\$8,800	\$106,400	\$45,900	\$158,400	\$25,100	\$54,900	\$457,900	\$291,600
Income	1,000	-	15,500	3,800	5,400	1,000	2,800	50,300	13,600
Beer	300	200	1,900	800	2,800	400	1,000	8,100	5,200
TVA Replacement	6,400	3,400	40,700	17,500	60,500	9,600	20,900	174,800	111,300
Sales	37,500	19,700	238,900	103,100	355,600	56,300	123,200	1,027,900	654,700
Mixed Drink	-	-	-	-	-	-	-	44,600	7,800
Excise	-	-	-	-	-	-	2,500	20,300	11,000
Telecom	-	-	300	100	400	100	200	1,300	800
Business	3,800	-	9,300	-	27,000	-	27,400	397,500	140,500
2010-2011 Total	<u>\$65,700</u>	<u>\$32,100</u>	<u>\$413,000</u>	<u>\$171,200</u>	<u>\$610,100</u>	<u>\$92,500</u>	<u>\$232,900</u>	<u>\$2,182,700</u>	<u>\$1,236,500</u>
Proj. 2011-2012 Total	<u>\$68,100</u>	<u>\$33,300</u>	<u>\$428,300</u>	<u>\$177,500</u>	<u>\$632,700</u>	<u>\$95,900</u>	<u>\$241,500</u>	<u>\$2,263,500</u>	<u>\$1,282,300</u>

2010-2011 County Taxes	Robertson County		
Gas and Motor Fuel	\$2,010,500		
Severance	149,000		
Mixed Drink	-		
Income	65,000	Total County	\$3,840,900
Beer	18,700	Total City	<u>\$5,036,600</u>
Alcoholic Beverage	79,600	2010-2011 Total:	<u>\$8,877,500</u>
TVA Replacement	811,500		
Excise	98,400		
Telecom	5,900	Total County	\$3,983,000
Business	602,200	Total City	<u>\$5,223,000</u>
2010-2011 Total	<u>\$3,840,900</u>	Projected	
Proj. 2011-2012 Total	<u>\$3,983,000</u>	2011-2012 Total:	<u>\$9,205,900</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF ROBERTSON COUNTY
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2009-2010 City Taxes	<u>Adams</u>	<u>Cedar Hill</u>	<u>Coopertown</u>	<u>Cross Plains</u>	<u>Greenbrier</u>	<u>Orlinda</u>	<u>Ridgetop</u>	<u>Springfield</u>	<u>White House</u>
Gas and Motor Fuel	\$16,200	\$8,500	\$100,400	\$44,500	\$153,700	\$24,300	\$53,200	\$444,300	\$283,000
Income	1,200	600	15,000	4,800	7,900	1,700	5,800	83,700	15,000
Beer	300	100	1,700	800	2,700	400	900	7,700	4,900
TVA Replacement	6,200	3,300	38,600	17,100	59,100	9,400	20,500	170,800	108,800
Sales	36,000	19,000	223,400	99,100	342,000	54,100	118,500	988,500	629,600
Mixed Drinks	-	-	-	-	-	-	-	39,500	5,600
Excise	-	-	-	-	-	-	3,900	30,100	15,300
Telecom	-	-	300	100	400	100	200	1,300	800
Business	\$2,500.00	\$0.00	\$4,600.00	\$0.00	\$8,500.00	\$0.00	\$2,300.00	\$224,200.00	\$84,200.00
2009-2010 Total	<u>\$62,400</u>	<u>\$31,500</u>	<u>\$384,000</u>	<u>\$166,400</u>	<u>\$574,300</u>	<u>\$90,000</u>	<u>\$205,300</u>	<u>\$1,990,100</u>	<u>\$1,147,200</u>

2009-2010 County Taxes	<u>Robertson County</u>		
Gas and Motor Fuel	\$1,946,800		
Severance	136,700		
Mixed Drink	100		
Income	100,200	Total County	\$3,503,600
Beer	17,800	Total City	\$4,651,600
Alcoholic Beverage	76,400		
TVA Replacement	792,900	2009-2010 Total:	<u>\$8,155,200</u>
Excise	143,900		
Telecom	6,000		
Business	\$282,914.00		
2009-2010 Total	<u>\$3,503,600</u>		

*Business taxes were distributed to counties beginning October 2009. Therefore, the data shown above is for October through June.

<p>K-12 EDUCATION APPROPRIATIONS</p> <p>OF ROBERTSON COUNTY</p>

Description	2009-2010	2010-2011	2011-2012
Basic Education Program (State & ARRA)	\$44,433,000	\$46,860,000	\$47,140,000
Career Ladder	395,300	380,400	365,100
Child Nutrition Program	52,300	50,800	50,800
Coordinated School Health Program	-	-	101,000
Early Childhood Education	815,600	836,300	841,400
Extended Contract	-	-	88,600
Family Resource Centers	-	-	29,300
Safe Schools	22,500	-	57,900
TN Early Intervention Services	61,100	80,500	80,500
Vocational Education	15,000	15,000	12,500
Total	\$45,794,800	\$48,223,000	\$48,767,100

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF ROBERTSON COUNTY
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State Agency Benefit	2009-2010	2010-2011	2011-2012
CHILDREN'S SERVICES			
Adoption Services	\$277,600	\$256,900	\$269,100
Child & Family Management	606,700	655,700	673,900
Custody Services	159,000	154,200	154,200
Family Support Services	90,600	70,900	70,900
Needs Assessment	46,200	52,200	52,200
COMMISSION ON AGING			
Home and Community Based Services	39,900	27,500	27,500
Homemaker Program	5,200	8,200	8,200
Senior Citizens Centers	21,200	21,200	21,200
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	9,600	9,600	9,600
COVER TENNESSEE			
AccessTN	344,200	344,100	344,100
CoverKids	314,700	352,400	488,800
CoverRx	85,500	91,300	126,500
CoverTN	225,200	209,500	234,100
FINANCE & ADMINISTRATION			
Electronic Health Initiative	24,900	34,500	40,100
HEALTH			
Health Services	1,079,400	1,095,600	1,144,600
Laboratory Services	71,900	72,200	71,500
Licensure & Regulation	151,200	197,800	193,400
Office of Policy, Planning, and Assessment	29,700	46,200	45,000
HUMAN SERVICES			
Child Care Benefits	121,200	80,100	78,200
Child Support	86,200	147,500	147,400
Community Services	15,800	13,000	12,000
Family Assistance Services	370,200	511,200	490,600
Field Operations	75,200	77,400	79,300
Temporary Cash Assistance	37,900	150,200	147,900
Vocational Rehabilitation	34,600	45,800	60,200
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Intellectual and Developmental Disabilities	219,900	146,300	131,300
Middle TN Regional Office	52,300	31,700	27,900
Middle TN Resource Center	-	-	3,800
TENNCARE			
Intellectual Disabilities Services	2,158,600	2,345,000	2,824,600
Medical Services	9,916,800	12,839,300	17,809,800
Medicare Services	1,549,300	2,240,900	2,716,800
Supplemental Payments	848,500	1,974,500	2,405,700
TENNESSEE TAX REBATE PROGRAM	152,600	163,600	175,100
Total	\$19,236,800	\$24,481,500	\$31,100,500

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF ROBERTSON COUNTY**

State Agency Benefit	2009-2010	2010-2011	2011-2012
COMMERCE & INSURANCE			
911 Emergency Communications	\$326,000	\$364,900	\$733,500
Fire and Codes Enforcement Academy	36,100	31,200	30,000
Firefighters' Pay Supplement	15,600	17,400	19,800
Law Enforcement Training Academy	15,500	15,000	15,000
Police Pay Supplement	61,800	59,800	61,600
CORRECTION			
State Prosecutions	328,900	317,800	285,500
COURT SYSTEM			
Appellate and Trial Courts	587,500	583,800	589,800
Civil Legal Representation	6,000	5,900	5,900
Indigent Defendant's Counsel	258,300	225,400	245,000
CRIMINAL INJURIES COMPENSATION FUND	62,600	76,600	78,700
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	800,000	753,900	765,000
MILITARY			
Armories Maintenance	2,200	3,000	3,000
Armories Utilities	4,900	13,000	13,000
Tennessee Army National Guard	-	2,500	2,500
PROBATION & PAROLE			
Adult Field Services	1,676,700	1,689,600	1,459,200
Community Correction Programs	231,500	239,300	239,300
PUBLIC DEFENDERS	344,800	346,900	359,900
SAFETY			
Driver Control	25,800	116,100	120,900
Law Enforcement	1,771,700	2,170,800	1,995,300
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	200,100	201,300	185,600
Total	\$6,756,000	\$7,234,200	\$7,208,500

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF ROBERTSON COUNTY**

State Agency Benefit	2009-2010	2010-2011	2011-2012
ENVIRONMENT & CONSERVATION			
Conservation	\$21,200	\$86,100	\$86,100
Environment	839,500	1,034,100	1,047,500
Parks	621,300	605,300	604,300
SECRETARY OF STATE			
Regional Libraries	18,300	20,300	20,300
TENNESSEE ARTS COMMISSION GRANTS	6,600	5,500	8,500
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
Welcome Centers	107,100	107,100	107,100
WILDLIFE RESOURCES	183,900	174,400	258,400
Total	\$1,800,400	\$2,035,300	\$2,134,700

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF ROBERTSON COUNTY</p>

State Agency Benefit	2009-2010	2010-2011	2011-2012
AGRICULTURE			
Agricultural Enhancement Program	\$193,500	\$200,300	\$261,000
Agricultural Fairs and Promotional Activities	2,000	1,800	1,800
Agricultural Resources Conservation Fund	14,000	23,900	23,900
Soil Conservation Districts	3,900	3,900	3,900
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	52,300	60,700	56,700
Development District Grants	5,800	5,800	5,800
FastTrack Development Program	-	52,000	14,000
HIGHER EDUCATION			
UT Agricultural Experiment Station	874,500	887,300	534,200
UT Agricultural Extension Service	203,200	207,500	154,000
UT County Technical Assistance Service	300	400	300
UT Institute for Public Service	41,200	39,300	34,900
UT Municipal Technical Advisory Service	14,100	14,700	13,000
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	28,700	43,900	43,100
Labor Standards	10,500	13,500	13,500
TOSHA	41,000	54,800	54,800
Workers' Compensation	136,600	147,100	173,700
Total	\$1,621,600	\$1,756,900	\$1,388,600

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF ROBERTSON COUNTY</p>

<u>State Agency Local</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$89,600	\$95,600	\$96,800
Highway Betterments and Maintenance	1,418,400	1,520,300	1,584,100
Safe Growth Grants	39,200	39,200	55,200
State Aid	222,000	222,000	222,300
Total Highway Construction	400	650,000	780,000
Total	\$1,769,600	\$2,527,100	\$2,738,400